

Teachers

Analyst: Hancock

Historical Summary

OPERATING BUDGET	FY 2005 Total App	FY 2005 Actual	FY 2006 Approp	FY 2007 Request	FY 2007 Gov Rec
BY FUND CATEGORY					
General	633,663,400	633,663,400	645,725,200	683,400,800	684,143,600
Dedicated	0	0	0	0	600,000
Federal	51,945,200	51,893,200	54,253,400	57,541,500	57,541,500
Total:	685,608,600	685,556,600	699,978,600	740,942,300	742,285,100
Percent Change:		0.0%	2.1%	5.9%	6.0%
BY OBJECT OF EXPENDITURE					
Lump Sum	685,608,600	685,556,600	699,978,600	740,942,300	742,285,100

Division Description

Provide state and federal funding to support instructional services in Idaho's public charter schools and 114 school districts, grades K-12.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2006 Original Appropriation	0.00	645,725,200	699,978,600	0.00	645,725,200	699,978,600
Base Adjustments	0.00	(2,000)	(2,000)	0.00	(2,000)	(2,000)
FY 2007 Base	0.00	645,723,200	699,976,600	0.00	645,723,200	699,976,600
Benefit Costs	0.00	3,405,300	3,405,300	0.00	0	0
Public School Base Salary Increase	0.00	6,069,700	6,069,700	0.00	0	0
Nondiscretionary Adjustments	0.00	14,613,200	14,613,200	0.00	14,336,700	14,336,700
FY 2007 Program Maintenance	0.00	669,811,400	724,064,800	0.00	660,059,900	714,313,300
1. Base Salary Increase	0.00	12,139,400	12,139,400	0.00	22,333,700	22,333,700
2. High School Reform	0.00	1,450,000	1,450,000	0.00	500,000	500,000
3. Federal Funds Increase	0.00	0	3,288,100	0.00	0	3,288,100
4. Physical Education	0.00	0	0	0.00	1,250,000	1,850,000
FY 2007 Total	0.00	683,400,800	740,942,300	0.00	684,143,600	742,285,100
Change from Original Appropriation	0.00	37,675,600	40,963,700	0.00	38,418,400	42,306,500
% Change from Original Appropriation		5.8%	5.9%		5.9%	6.0%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	0.00	645,725,200	0	54,253,400	699,978,600
Base Adjustments					
Transfers between programs to reflect proper allocation of unemployment insurance dollars.					
Agency Request	0.00	(2,000)	0	0	(2,000)
Governor's Recommendation	0.00	(2,000)	0	0	(2,000)
FY 2007 Base					
Agency Request	0.00	645,723,200	0	54,253,400	699,976,600
Governor's Recommendation	0.00	645,723,200	0	54,253,400	699,976,600
Benefit Costs					
Reflects a proposed increase in employer-paid PERSI retirement contribution rates, from 10.39% to 11.00%.					
Agency Request	0.00	3,405,300	0	0	3,405,300
Governor's Recommendation	0.00	0	0	0	0
Public School Base Salary Increase					
Reflects a 1% increase in base salaries.					
Agency Request	0.00	6,069,700	0	0	6,069,700
<i>The Governor's recommendation for public school base salary increases is included under the first line item.</i>					
Governor's Recommendation	0.00	0	0	0	0
Nondiscretionary Adjustments					
Nondiscretionary Adjustments include an increase of 300 support units (\$14,603,200), an increase in teacher participation in the Early Retirement Program (\$150,000), a decrease in payouts for Master Teacher Awards (-\$383,200), and a projected increase in the experience/education index (\$243,200). The projected index of 1.59045 would still fall below the level of the index cap of 1.59092.					
Agency Request	0.00	14,613,200	0	0	14,613,200
Governor's Recommendation	0.00	14,336,700	0	0	14,336,700
FY 2007 Program Maintenance					
Agency Request	0.00	669,811,400	0	54,253,400	724,064,800
Governor's Recommendation	0.00	660,059,900	0	54,253,400	714,313,300

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Base Salary Increase					
<p>This line item would provide ongoing funding for a 2% increase in the base salary component of the public school funding formula for teachers, in addition to the 1% increase requested above. This requested percentage increase is identical to the increases being requested for administrators and classified employees. The last time teachers received a base salary funding increase from the state was FY 2002, when the base salary was increased by 5.5%, to \$23,210, although the state did fund a 10% increase in the minimum teacher salary in FY 2005, to \$27,500, which primarily affected teachers in their first five years of teaching. The base salary figure is then multiplied, under the public schools funding formula, by a multiplier from the experience/education index, found in Section 33-1004A, Idaho Code. For teachers, the statewide average multiplier is capped at 1.59092. This cap, however, is nonoperational, since the actual index is currently below the level of the cap. The decision of whether or not to fund base salary increases does not automatically translate into whether or not school district employees receive pay increases, since all salary decisions are made locally. This enhancement is, however, one of several key decision points that impact how much money school districts will have available for pay increases.</p>					
Agency Request	0.00	12,139,400	0	0	12,139,400
<p><i>The Governor recommends increasing the minimum teacher salary by 9.1%, from \$27,500 to \$30,000. The balance of funding provided in this line item would go towards increasing the base salary for teachers, currently set at \$23,210.</i></p>					
Governor's Recommendation	0.00	22,333,700	0	0	22,333,700
2. High School Reform					
<p>This line item would provide funding for costs associated with high school reform. The State Board of Education has proposed rules that would require students to complete additional math and science classes. The rules would also require school districts to provide advanced learning opportunities (FY07), pay for certain college entrance exam costs (FY11), and require students to complete a senior project (FY12). The breakdown of costs from the original budget request no longer applies, since the State Board of Education modified a number of the proposed rules after the budget request was submitted. The current FY 2007 fiscal impact estimated by the board is now \$1,439,700. This includes \$500,000 in one-time money to train middle school math teachers in pre-algebra concepts, \$450,000 to provide Advanced Placement (AP) coursework through the Idaho Digital Learning Academy (IDLA), and \$489,700 to provide high school students with other advanced learning opportunities, such as dual enrollment college coursework. While the funding for teacher training is properly located in this division, given the changes made by the board, the proper budget for the advanced learning components would be the Division of Children's Programs.</p>					
Agency Request	0.00	1,450,000	0	0	1,450,000
<p><i>The Governor recommends providing funding to train 7th and 8th grade math teachers in pre-algebra concepts. This training would be conducted by the state Department of Education, and would consist of a combination of in-service training and intensive summer training sessions. While not all current 7th and 8th grade math teachers need additional training, this program would provide the necessary training for those that do.</i></p>					
Governor's Recommendation	0.00	500,000	0	0	500,000
3. Federal Funds Increase					
<p>This line item would provide an increase in federal funds spending authority for the portion of federal funds that are attributable to teachers. All federal funds in the Public Schools budget are pass-through funds that are ultimately spent by local school districts and public charter schools.</p>					
Agency Request	0.00	0	0	3,288,100	3,288,100
Governor's Recommendation	0.00	0	0	3,288,100	3,288,100

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
4. Physical Education					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a partial funding of the Superintendent's Physical Education Initiative here, in the Division of Teachers. This would provide for 30 additional minutes of physical education per week, in all elementary schools. Of the funding recommended, the General Funds are ongoing, and the dedicated Economic Recovery Reserve Funds are one-time.</i>					
Governor's Recommendation	0.00	1,250,000	600,000	0	1,850,000
FY 2007 Total					
Agency Request	0.00	683,400,800	0	57,541,500	740,942,300
Governor's Recommendation	0.00	684,143,600	600,000	57,541,500	742,285,100
Agency Request					
Change from Original App	0.00	37,675,600	0	3,288,100	40,963,700
% Change from Original App		5.8%		6.1%	5.9%
Governor's Recommendation					
Change from Original App	0.00	38,418,400	600,000	3,288,100	42,306,500
% Change from Original App		5.9%		6.1%	6.0%